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For Immediate Release

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News Release

“PNHR Invests in Better Care, Better Health and Health Care Providers”

Better care, better health, support for health care providers, and sustainability are the focus of Prairie North Regional Health Authority’s 2011-12 operating and capital budgets.

PNRHA Board members have approved the balanced operating budget of over \$243 million which is reflective of the Region’s Strategic Plan and aligned with the Ministry of Health’s Strategic and Operational Directions.

“Investing in surgical care access, enhancing cardiac and cancer care, improving access to Primary Health Care delivery and supporting our health care providers are just some of the important priorities identified in this budget,” said PNRHA Chairperson Bonnie O’Grady. “Over the past 12 months, the dedicated staff of this organization have committed to achieving efficiency targets that will allow us to further enhance services and address priority needs for the 2011-12 fiscal year.”

The 2011-12 Revenue and Expenditure Plan will create 33.05 new full-time equivalent positions in the Region and entails almost \$3.5 million in new initiatives. The plan directs the Region to:

- Implement the Saskatchewan Surgical Initiative, which will enable the Region to perform the targeted additional 550 day surgeries and 10 inpatient surgeries in addition to the 5,100 surgeries already performed in PNHR each year.
- Introduce specialized echocardiography services at Battlefords Union Hospital and Lloydminster Hospital.
- Reduce the ultrasound wait list.
- Develop Behaviour Management Unit at Battlefords District Care Centre (BDCC).
- Implement the Provincial Colorectal Cancer Screening Program in PNHR.
- Enhance Mental Health Outpatient/Adult Community Programming in Lloydminster.
- Improve regional awareness and education around Hand Hygiene as an Infection Prevention and Control initiative.
- Implement recommendations in the Lloydminster Primary Health Care Review.
- Promote cessation of tobacco use through PNHR’s Tobacco and Smoke-Free Strategy.
- Implement HIV Outreach/ Social Work initiatives under the provincial HIV Strategy.
- Enhance recruitment and retention of physicians, and engagement of physicians.
- Continue support of Quality Improvement programs such as Lean and Releasing Time to Care (RTC).

“PNHR is able to invest in these priorities as a result of both targeted funding from the Ministry of Health and by the over \$1.6 million in savings and efficiencies that our staff are committed to achieve in the coming year,” says David Fan, Chief Executive Officer. “Through the implementation of Shared Services and group purchasing, costs for laboratory, medical and surgical supplies, and drugs have been reduced, as have travel costs, and utility costs from our retrofit projects at BUH and Lloydminster Hospital.”

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“By focusing this past year on reducing costs in non-patient care related areas, such as sick time and overtime costs, we are able to re-invest those dollars into better care and better health initiatives for our patients, clients and residents. At the same time, we continue to provide supports for our staff and for quality improvement programs, such as Lean and RTC,” Fan added.

PNHR has received a 12% increase in base funding from the Ministry of Health, which includes the funding of salary increases for collective bargaining agreements with Saskatchewan Union of Nurses (SUN), Canadian Union of Public Employees (CUPE) as well as out-of-scope staff. Salaries and benefits for the Region’s 3,163 employees plus medical remuneration and benefits account for 79.7% of Prairie North’s 2011-12 budget.

In addition to approving the operating budget, PNRHA Board members have also approved the 2011-2012 Capital Equipment Budget/ IT Plan and the 2011-2012 Capital Management Plan.

The Capital Equipment Budget/IT Plan of \$4.9 million targets new technology and equipment to address quality and patient safety, including:

- Additional surgical equipment to support the Saskatchewan Surgical Initiative (SKSI) at Battlefords Union Hospital and Lloydminster Hospital
- Continued Voice over Internet Protocol (VoIP) implementation
- Surgical Information System (SIS) Project
- Integrated Clinical Systems
- Regional Wireless Infrastructure

The \$7.3 million Capital Management Plan focuses on safety and infrastructure repairs and upgrades such as roofs, sidewalk repairs, minor security upgrades, water system upgrades, flooring and sewer line replacements, and others. Projects within the Capital Management Plan include the continued renovations at Lloydminster Hospital and PNHR offices at the Lloydminster Co-op Plaza (\$2.8 million), roof repairs at River Heights Lodge (\$900,000) and Loon Lake Health Centre (\$150,000), and expansion of the Day Surgery Unit at BUH (\$500,000).

A variety of other capital upgrading and maintenance projects and capital equipment purchases are planned for most PNHR facilities and sites to ensure that patient and staff safety, and infrastructure requirements are being met.

Prairie North also continues to work toward replacement of Northland Pioneers Lodge in Meadow Lake and is working with Alberta Health Services and Alberta Infrastructure to construct a new 60-bed long-term care facility on the Alberta side of Lloydminster to replace the oldest wing of Dr. Cooke Extended Care Centre.

Prairie North’s budget plans will now be forwarded to the Minister of Health for review and formal approval.

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MEDIA:

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Budget Highlights

2011 - 2012



BUDGET SUPPORTS STRATEGIC PRIORITIES FOR 2011-2012 ALIGNED WITH THE MINISTRY OF HEALTH'S 4 PILLARS OF PLANNING

- ✓ *Better Care (Health of the Individual)*
 - ✓ *Workplace of Choice (Providers)*
 - ✓ *Better Health (Health of the Population)*
 - ✓ *Better Value (Sustainability)*
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OPERATING BUDGET

2011/12 Revenues	\$ 243,465,153	<i>(Total 2010/11 Budget \$223 Million)</i>
2011/12 Expenses	<u>\$ 243,452,843</u>	
Net Surplus	\$ 12,310	

Better Care – Health of the Individual **\$2.1 Million**

Increase Surgical Access - Saskatchewan Surgical Initiative

- Expand Outpatient Day Surgery Unit at Battlefords Union Hospital (BUH)
- Increase Operating Room and Day Surgery staffing at Lloydminster Hospital and BUH
- Increase Regional Home Care and Rehabilitation Services to better assist patients in post surgery care at home

Enhance Cardiac Care - Echocardiography

- Provide specialized echocardiography services in BUH and Lloydminster Hospital
- Reduce ultrasound wait lists at Lloydminster Hospital and BUH.

Improve Cancer Care

- Increase nurse staffing for administration of advanced chemotherapy drugs at BUH
- Implement Regional Colorectal Cancer Screening Program

Increase Mental Health Services – Adult Community Programs

- Provide timely and better access to mental health services in Lloydminster

Better Health – Health of the Population **\$700,000**

Enhance Primary Health - Lloydminster Primary Health Care Review

- Act on recommendations outlined in the PHC Review

Enhance Infection Prevention and Control - Hand Hygiene

- Improve awareness and education of the importance of hand hygiene
- Prevent and reduce the spread of health care associated infections (HAIs)

Implement HIV Outreach/Social Work Initiatives

- Support initiatives under the provincial HIV Strategy

Implement Tobacco and Smoke Free Strategy

- Promote cessation of tobacco use

Workplace of Choice – Providers **\$250,900**

- Enhance Physician Recruitment and Retention/Engagement
- Increase Nurse Practitioner Recruitment and Training Opportunities

Better Value – Sustainability **\$400,000**

- Support Quality Improvement Programs – Lean and Releasing Time to Care (RTC)
- Support initiatives to eliminate waste and create value

TOTAL NEW PROGRAM INVESTMENTS **\$3.5 MILLION**

TOTAL NEW FULL-TIME EQUIVALENTS (FTEs) **33.05**

TARGETING EFFICIENCIES **\$1.6 Million**

- **Reduced telephone costs** – VoIP implementation and Centrex cost savings
- **Reduced travel expenses** – Regional Transportation Initiative, video conferencing technology
- **Utility cost savings** – Energy efficiency upgrades at Battlefords Union Hospital and Lloydminster Hospital
- **Shared Services** – Laboratory, medical and surgical supplies, drugs, insurance, cell phone service
- **Sick time, overtime and workplace injuries reduction**

CAPITAL EQUIPMENT & INFORMATION TECHNOLOGY BUDGET **\$4.9 Million**

CAPITAL MANAGEMENT PLAN **\$7.3 Million**

- **Lloydminster Hospital and Co-op Plaza** **\$2.8 million**
 - Continuation of Expansion & Redevelopment of Lloydminster Hospital
 - Renovations at Co-op Plaza
- **River Heights Lodge** **\$900,000**
 - Roof repairs
- **Battlefords Union Hospital** **\$500,000**
 - Expansion of Day Surgery Unit

CAPITAL PROJECTS

- **Northland Pioneers Lodge Replacement - Meadow Lake**
 - Continued project planning – Ministry approvals required to proceed to detailed design, tender, and construction.
 - Estimated Total Project Cost - \$24.5 Million
- **Dr. Cooke Extended Care Centre Replacement – Lloydminster**
 - Alberta Infrastructure announcement of tender pending
 - Alberta Government Funding at 100%
- **Saskatchewan Hospital – North Battleford**
 - Project re-scoping is complete and awaiting commitment from Ministry of Health to proceed to detailed design, tender and construction